

ART MUSEUM SUMMARY

The Wichita Art Museum provides permanent and changing exhibitions, educational programs, and cultural activities for diverse audiences. The Museum continually exhibits selections from its permanent collection of art works. Extensive contributions are made by volunteers, who provide policy leadership as Board members, conduct tours, and raise funds to supplement City support.

Budget Highlights

The revised 1990 budget shows an increase of \$53,510 over the 1990 adopted budget. The 1991 and 1992 budgets reflect increases of \$66,590 and \$127,160 above the 1990 adopted budget.

- ° An additional security guard position has been included in the 1991 (\$18,440) and 1992 (\$20,120) budgets. Two (2) part-time security guard positions (\$17,310) are included in the 1992 budget. Guards are needed because of the increases in the activity, acquisitions and attendance at the Art Museum.
- ° Contractual expenses increased by \$18,730 over the 1990 adopted budget. Increases in security costs and shipping expenses (previously approved by the City Council) were due primarily to an increase in attendance and exhibition activity at the Museum.
- ° Capital outlay expenditures for 1991 include two (2) security cameras and a monitor. Replacement of a slide projector, hygrothermograph, and lecture hall sound system is also planned (\$7,490). For 1992, a camera system, radio, and lecture hall improvements are scheduled to be replaced (\$26,420).
- ° The adopted budget is intended to meet the obligations of the City by providing attractive, functional and secure facilities to house permanent collections and bring traveling exhibits and educational programs to the Museum. The City relies on community support groups to support the Museum and its mission by volunteerism and sponsorships of exhibits and events.

Budget Summary

	1990 Adopted	1990 Revised	1991 Adopted	1992 Approved
Personal Services	\$556,460	\$593,600	\$629,350	\$676,300
Contractual Services	382,810	401,540	410,640	405,660
Commodities	102,990	100,630	61,370	61,040
Capital Outlay	0	0	7,490	26,420
Total	<u>\$1,042,260</u>	<u>\$1,095,770</u>	<u>\$1,108,850</u>	<u>\$1,169,420</u>

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 11 - ART MUSEUM

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	349,267	448,360	448,430	484,740	506,460
120 Special Salaries	40,251	2,470	14,640	13,060	29,600
130 Overtime	11,475		2,570		
140 Employee Benefits	91,790	105,630	127,960	131,550	140,240
SUBTOTAL PERSONAL SERVICES	492,783	556,460	593,600	629,350	676,300
210 Utilities	231,698	250,820	250,390	237,130	237,130
220 Communications	23,700	15,300	32,470	37,770	32,770
230 Transportation and Training	8,497	6,550	6,610	6,610	6,610
240 Insurance	16,977	35,400	35,400	35,190	35,210
250 Professional Fees	26,933	27,830	37,900	20,900	20,900
260 Data Processing	3,370	3,370	4,630	4,630	4,630
270 Equipment Contractuals	318				
280 Building and Grounds Contractuals	43,470			20,970	20,970
290 Other Contractuals	26,401	43,540	34,140	47,440	47,440
SUBTOTAL CONTRACTUAL SERVICES	381,364	382,810	401,540	410,640	405,660
310 Office Supplies	30,296	32,100	39,400	39,400	39,400
320 Clothing and Towels		150	150	150	150
330 Chemicals		1,400	1,400	1,400	1,400
340 Equipment Parts	1,321	3,500	2,790	2,790	2,790
350 Materials	2,660		3,000	3,000	3,000
360 Equipment Supplies	7,279	7,010	1,400	1,140	810
370 Building Parts	36,612	58,030	46,190	6,190	6,190
380 Non-Capitalizable Equipment	2,733		2,500	2,500	2,500
390 Other Commodities	2,482	800	3,800	4,800	4,800
SUBTOTAL COMMODITIES	83,383	102,990	100,630	61,370	61,040
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment	427				
450 Vehicular Equipment					
460 Operating Equipment				7,490	26,420
SUBTOTAL CAPITAL OUTLAY	427			7,490	26,420
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	957,957	1,042,260	1,095,770	1,108,850	1,169,420

CITY OF WICHITA 1991 / 92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 11 - ART MUSEUM

The Wichita Art Museum provides housing, cares for exhibits, and maintains the Roland P. Murdock collection as well as many other valuable art items, and provides continued development of the community in an educational and cultural manner.

The reconstructed Wichita Art Museum was officially opened in late 1977. The Wichita Art Museum can easily accommodate visits by large groups from educational, civic, and social agencies and is equipped to serve the handicapped. The aesthetic quality and facilities of the museum combine to make it one of the finest of its kind in the nation with the capability of attracting exhibits of national and international significance.

POSITION TITLE	POSITION		1991		1990	1990	1991	1992
	1990	1990	1991	EMPLOYMENT				
	ADOPTED	RVSD	ADOPTED	RANGE	ADOPTED	REVISED	ADOPTED	APPROVED
Art Museum Director	1	1	1	E-5	54,500	59,950	59,950	59,950
Assistant Director	1	1	1	E-11	31,880	36,000	36,000	36,000
Chief Curator	1	1	1	E-11	38,380	36,500	36,500	36,500
Curator I	1	1	1	629	31,170	27,750	30,450	33,440
Executive Assistant	1	0	0	627	32,750	0	0	0
Administrative Aide II	1	2	2	623	26,940	53,170	55,780	57,730
Registrar	1	1	1	623	25,460	26,630	27,880	28,860
Preparator	1	1	1	623	25,460	26,630	27,880	28,860
Administrative Aide I	1	1	1	620	23,380	23,380	24,200	25,050
Secretary	1	1	1	618/19	20,100	17,740	19,130	20,870
Labor Supervisor	1	1	1	621	21,930	22,280	23,990	25,540
Photographer	1	1	1	619	20,030	20,360	21,890	23,290
Custodial Guard	4	4	5	615	63,790	64,700	84,830	91,240
Museum Aide	1	1	1	615	16,850	16,360	17,820	19,000
Clerk I	1	1	1	613	17,140	14,690	15,790	17,190
Subtotal	18	18	19		449,760	446,140	482,090	503,520
ADD: Longevity					3,840	1,660	2,020	2,310
3rd Shift Differential					830	630	630	630
Subtotal	18	18	19		452,050	448,430	484,740	506,460
Seasonal & Part-Time								
Clerical Aide (PT-50%)	1	0	0	611	8,130	0	0	0
Custodial Guard (PT-50%)	0	1	1	615	0	10,250	9,180	25,380
Clerical Aide (PT-25%)	1	1	1	611	3,810	4,390	3,880	4,220
Subtotal	2	2	2		11,940	14,640	13,060	29,600
TOTAL	20	20	21		463,990	463,070	497,800	536,060

CITY OF WICHITA 1991/92 ADOPTED BUDGET

FUND: 110 - GENERAL
DEPARTMENT: 12 - HUMAN SERVICES

COMBINED DETAIL SUMMARY

	1989 ACTUAL	1990 ADOPTED	1990 REVISED	1991 ADOPTED	1992 APPROVED
110 Regular Salaries	100,170	125,550	171,620	175,860	180,690
120 Special Salaries	15,386		250	250	250
130 Overtime	352				
140 Employee Benefits	30,161	32,290	45,460	44,310	45,570
SUBTOTAL PERSONAL SERVICES	146,069	157,840	217,330	220,420	226,510
210 Utilities					
220 Communications	3,204	3,840	2,970	3,220	3,220
230 Transportation and Training	328	250	1,900		
240 Insurance	199				
250 Professional Fees		500	500	500	500
260 Data Processing	2,230	8,050	4,480	4,480	4,480
270 Equipment Contractuals	99				
280 Building and Grounds Contractuals					
290 Other Contractuals	565	350	1,120	560	560
SUBTOTAL CONTRACTUAL SERVICES	6,625	12,990	10,970	8,760	8,760
310 Office Supplies	3,252	4,000	3,000	3,000	3,000
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities	79		100	100	100
SUBTOTAL COMMODITIES	3,331	4,000	3,100	3,100	3,100
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses	15,000	100,000	100,000	150,000	150,000
540 Other					
SUBTOTAL OTHER	15,000	100,000	100,000	150,000	150,000
TOTAL	171,025	274,830	331,400	382,280	388,370